

AGENCY SUMMARY

Program: EDA 0 . 0 DEPARTMENT OF EDUCATION
Contact: Tom Horne, Superintendent of Public Instruction
Phone: (602) 542-5460
Statute: Arizona State Constitution, A.R.S. § Title 15 et seq.

Mission:

To increase the quality of public education in the State of Arizona by raising expectations and providing support, resources, and assurances that enable schools and students to excel.

Description:

The Arizona Department of Education is administered by the Superintendent of Public Instruction, who is an elected official under the Arizona State Constitution. The Superintendent leads the State of Arizona in developing and implementing educational guidelines. Through the various programs within the Arizona Department of Education, the Superintendent oversees direct services to 237 locally governed school districts and 364 Charter Holders operating at over 478 Charter sites. The Department executes the educational guidelines through evaluation, training, school improvement assistance, dissemination of information, and administration and allocation of funds. The Department also serves as the primary source for current, reliable, and accurate information on the status and needs of the public school system.

Strategic Issues:

Issue 1 Student Accountability and Information System (SAIS) and Accountability

A central data warehouse of accurate, timely student and financial information has been developed, and real-time information continues to be collected to satisfy state and federal reporting requirements. Aggregate information has become available for guidelines decisions, and to parents/guardians and the general public to hold schools accountable for student success and the expenditure of funds.

Issue 2 Customer Service

Efforts to improve customer service and department operations continue to be explored and implemented.

Issue 3 Academic Standards

Arizona standards represent a rich and vital curriculum, ensuring that all students are taught challenging material. Although Arizona's Instrument to Measure Standards (AIMS) continue to concentrate on Reading, Writing, and Mathematics, all of the Arizona Academic Standards are important and should be integrated throughout a school's curriculum.

Issue 4 Student achievement (special emphasis on K-3 reading initiative).

AZ READS continues to provide direct resources to ensure that children start school ready to read, allow for early screening and ongoing diagnostic assessment and adequately train teachers to provide ongoing reading development.

Issue 5 Communication

It is essential that student and school information be available to the public.

PROGRAM SUMMARY

Program: EDA 1 . 0 STATE BOARD OF EDUCATION / VOCATIONAL AND TECHNOLOGICAL EDUCATION
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: Arizona State Constitution, A.R.S. § 15-201-231

Mission:

To aggressively set policies that foster excellence in public education.

Description:

The State Board of Education meets at least ten times annually to supervise and regulate the conduct of the public school system. A.R. S. § 15-203 articulates the Board's powers and duties which indicate that the Board shall set statewide education policy for our K-12 schools. The State Board for Vocational and Technological Education meets at least three times annually to supervise and regulate the conduct of vocational and technological education in the public school system.

◆ **Goal:** 1 To set fair and reasonable policies and standards which foster excellence in public education.

Objectives: 1 2008 Obj: Develop a fair and accurate accountability plan for public education in Arizona by coordinating the requirements of No Child Left Behind with Arizona LEARNS while seeking maximum flexibility.
 2009 Obj: Develop a fair and accurate accountability plan for public education in Arizona by coordinating the requirements of No Child Left Behind with Arizona LEARNS while seeking maximum flexibility.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of Arizona high school students who enter 9th grade and graduate within four years	69	70	73	74	75
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Arizona schools receiving an under-performing label	*5	5	11	10	9

*Data will be available on 09/2007

◆ **Goal:** 2 To ensure student safety by investigating and taking appropriate action on complaints made against professional educators.

Objectives: 1 2008 Obj: Investigate and take appropriate action on complaints made against professional educators in a thorough and timely manner.
 2009 Obj: Investigate and take appropriate action on complaints made against professional educators in a thorough and timely manner.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of investigative cases closed	287	280	226	290	290

◆ **Goal:** 3 To improve communication and involvement with the education community and other stakeholders.

Objectives: 1 2008 Obj: Improve communication and outreach to the education community to generate input and discussion on education policy and initiatives.
 2009 Obj: Improve communication and outreach to the education community to generate input and discussion on education policy and initiatives.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of special meetings held by the State Board of Education to receive input and engage stakeholders and the general public in policy discussions	9	11	11	12	12
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of parents who rate " A+" the public school that their oldest school-age child attends.	7	8	8	9	9

PROGRAM SUMMARY

Program: EDA 2 . 0 SCHOOL FINANCE - PAYMENT AND FINANCIAL COMPLIANCE
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-185, 15-901-917, 15-941-15-1033, 37-521

Mission:

To administer state aid, monitor financial compliance, and provide prompt customer service while collecting and analyzing data on publicly funded schools for state aid payments, accountability to the public, and other statutory requirements.

Description:

The School Finance program disburses equalization assistance (Basic State Aid) for basic maintenance and operations funding to school districts and charter schools. Equalization assistance is designed to provide equitable per-pupil funding among school districts and charter schools for maintenance and operational needs. Equalization assistance is based on the district or the charter school's student count (Average Daily Membership) and funding levels set in statute. In addition to equalization assistance funding, traditional public school districts also receive a portion of their maintenance and operations funding from a local tax levy on the property within their boundaries.

This program also disburses other special formula funding for the following programs: (1) Additional State Aid (Homeowner's Rebate Program); (2) Assistance to School Districts (education of children whose parents or legal guardians are employed by certain state institutions); (3) Certificate of Educational Convenience (education of certain children outside of the district in which they live); (4) Special Education and Residential Vouchers; (5) Permanent and Institutional Vouchers; (6) County Jails and Detention Centers; (7) Juvenile Corrections and Adult Corrections; and (8) Classroom Site Fund (additional funds for teacher compensation and other purposes authorized by voter approval of Proposition 301 in the November 2000 General Election).

Financial compliance is monitored by this program through statutory testing of school district budget limits and analysis of required reports and data submitted by school districts and charter schools. The data is submitted electronically through the Student Accountability Information System (SAIS) for purposes of calculating equalization assistance and budget limits as applicable for publicly funded educational entities. Expenditures of school districts are monitored for statutory compliance and school districts are assisted in the resolution of non-compliance issues.

Further, this program collects data to meet reporting requirements for the federal Common Core of Data. Its main purposes are to support the School Finance program and to provide education related data to other governmental agencies and taxpayers as requested and/or required.

◆ **Goal:** 1 To provide timely and reliable customer service.

Objectives: 1 2008 Obj: To reduce the number of days to process the budget analysis.
 2009 Obj: To complete the BUDG-25 letter before the statutory deadlines.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent of Instructional Improvement Fund (IIP) payments made on a quarterly basis	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent of Classroom Site Fund payments made on a monthly basis	100	100	100	100	100

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Number of days to process budget analysis from July 18	68	65	*102	102	102
				*System related difficulties/legislature session has been closing later, causing September revisions which pushes back distribution of Budg-25 letters.					

◆ **Goal:** 2 To provide technical assistance, training, and professional development for schools on issues related to school finance.

Objectives: 1 2008 Obj: To increase the number of computer workshops for SAIS users.

2009 Obj: To provide quality and as many as needed workshops for SAIS users.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percentage of participants in School Finance training sessions and workshops who scored the activity as "very good" or "better"	96	96	96	96	96
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of workshops and training sessions covering School Finance issues compared to previous years	99	109	*165	109	109
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of communication vehicles (computer workshops) delivered to SAIS users	99	109	*165	109	109
				*Workshops were increased to ensure all LEA's received training on the new guidelines for FY09.					

PROGRAM SUMMARY

Program: EDA 3 . 0 SCHOOL ACCOUNTABILITY AND IMPROVEMENT
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-241, 15-741-15-747, 15-809, P.L. 107-110

Mission:

To promote attainment of high academic achievement for all students through assessing, evaluating, and implementing initiatives and reforms that use scientifically based research and effective practices for assisting schools engaged in the school improvement process.

Description:

The School Accountability and Improvement program focuses on improving student achievement through assessing the achievement level of students at different grade levels and then evaluating that information to determine how well each respective school is performing. This information is the basis for interventions and school improvement measures provided through technical assistance, professional development, funding resources, and administrative oversight.

This program includes Arizona Leaders in Education for the Advancement and Development of Student and School Success (AZ LEADS). AZ LEADS is a statewide initiative for school improvement and student success. It is one of the components of an accountability system, called Arizona Leading Education in Arizona through the Reporting and Notification System (AZ LEARNS), for measuring school performance based on student achievement.

This Program Contains the following Subprograms:

- ▶ Student Assessment
- ▶ Research and Evaluation
- ▶ School Improvement and State Intervention

SUBPROGRAM SUMMARY

Program: EDA 3 . 1 STUDENT ASSESSMENT
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-741 - 15-742, P. L. 107-110

Mission:

To assist the educational community and the public by developing rigorous academic content standards and providing valid, reliable student assessment aligned to the standards.

Description:

The Assessment Section provides statewide assessments to students, meeting both state and federal statutory requirements. This is done through the administration of TerraNova Grades 2 and 9, AIMS DPA at Grades 3 through 8, and AIMS HS at Grade 10 and beyond. The assessments are developed using Arizona educators, following nationally accepted scientific-based methods to produce valid and reliable assessments.

The Assessment Section continues to create support materials for use by educators, parents and students. Accessed through IDEAL, the Formative Assessment program is instrumental in providing quizzes and items for classroom assessments, making it a significant teacher tool for all K-12 educators in the state. Support for individual student needs is provided through the publishing of Student Guides and Sample Test on the ADE website. GROW guides are individually tailored for Grade 9 students based upon their AIMS DPA results from the previous grade, and for students from Grades 11 and 12 based upon their performance on AIMS HS.

Standards development and revision is on a five-to six year cycle. Mathematics was revised during the 2007-2008 school year and was adopted by the State Board of Education on June 24, 2008. A new Assessment will be developed to align to that standard and will be administered for the first day, April 2010. Language Arts is being rearticulated for Spring 2008 to Spring 2010.

The following units within Assessment collaborate to facilitate the accomplishment of this mission: Test Administration, Item/Test Development, Formative Assessment, Data/Item Analysis.

Assessment collaborates closely with numerous other sections within ADE: Research and Evaluation, School Effectiveness, Student Achievement, Exceptional Student Services, Informational Technology.

◆ **Goal:** 1 To develop and revise standards, documents to be used for the assessment of all Arizona students.

Objectives: 1 2008 Obj: By June 30, 2008, the number of assessments administered for AIMS DPA will increase by 15,000.
 2009 Obj: By June 30, 2009, the number of assessments administered for AIMS DPA will increase by 15,000.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of new math and reading test items developed by Arizona teachers for inclusion on the AIMS DPA and AIMS HS for the articulated standards	1,460	2,000	1,090	1,500	1,500
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of AIMS Dual Purpose assessments administered	499,010	521,000	508,000	508,000	515,000

◆ **Goal:** 2 To improve communication and involvement with the education community and other stakeholders.

Objectives: 1 2008 Obj: By June 30, 2008, the percentage of participation and collaboration involving a variety of stakeholders to cultivate involvement and important partnerships will increase by 10%
 2009 Obj: By June 30, 2009, the percentage of participation and collaboration involving a variety of stakeholders to cultivate involvement and important partnerships will increase by 10%

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Arizona educators participating in test/item development for the AIMS DPA and AIMS HS.	330	400	402	400	400
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Arizona educators participating in the development of items for Formative Assessment Project *Contracted select group of specialists	230	245	*26	30	35

◆ **Goal:** 3 To provide technical assistance, training, and professional development for schools to improve their effectiveness.

Objectives: 1 2008 Obj: By June 30, 2008, the number of presentations regarding data-driven instruction will increase by 10%.
 2009 Obj: By June 30, 2009, the number of presentations regarding data-driven instruction will increase by 10%.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of school districts/charter holders represented at the pretest workshops	650*	620*	650*	650*	650

ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate		
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of presentations at workshops and conferences on the utilization of test data in guiding instruction	28	23	24	25	26
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.									
◆ Goal: 4 To provide timely and reliable customer service.									
Objectives: 1 2008 Obj: By June 30, 2008, the percentage of participants who received timely and reliable customer service will be at or above the 95% level.									
2009 Obj: By June 30, 2009, the percentage of participants who received timely and reliable customer service will be at or above the 95% level.									

Performance Measures:

ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of constituent's communications responded to within 72 hours	98	95	98	98	98

SUBPROGRAM SUMMARY

Program: EDA 3 . 2 RESEARCH AND EVALUATION
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-743, 15-746, P.L. 107-110

Mission:

To evaluate and to provide public reports on the performance of Arizona's public schools in accordance with requirements under the federal No Child Left Behind Act and the Arizona law, while also providing other analysis and evaluation services to the Arizona Department of Education, the legislature, local schools, and other groups.

Description:

The Research and Evaluation subprogram provides the results of timely, accurate, and objective research to inform the public and to support educators and policymakers. Specifically, the Research and Evaluation subprogram is responsible for developing, implementing, and making future modifications to school evaluation formulas found in the federal No Child Left Behind Act of 2001 and state legislation for evaluating school performance. Projects in this subprogram include statutory reporting requirements, program evaluations, and independent research.

This subprogram includes the design and the publication of Achievement Profiles, which are a research-based method of analysis for evaluating school performance. These profiles, also called AZ LEARNS Achievement Profiles, are used to designate all public schools as Excelling, Highly Performing, Performing, Underperforming, or Failing to Meet Academic Standards. The results are evaluated for the purpose of fostering school improvement.

◆ **Goal:** 1 To issue, on time, valid and reliable evaluations of school and student performance as required by State and Federal statutes.

Objectives: 1 2008 Obj: To increase the percent of students tested who perform at or above the national norm on a yearly basis.

2009 Obj: To increase the percent of students tested who perform at or above the national norm on a yearly basis.

2010 Obj: To increase the percent of students tested who perform at or above the national norm on a yearly basis.

Performance Measures:

ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Number of No Child Left Behind school evaluations performed	1,852	1,931	1,890	1,900	1,900
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Number of No Child Left Behind district evaluations performed	560	578	564	570	570
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Number of AZ LEARNS evaluations performed	1,927	1,931	1,881	1,900	1,900
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Percent of students tested who perform at or above the national norm on the norm reference test (grade 2) - reading	*47	*54	48	49	50
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Percent of students tested who perform at or above the national norm on the norm reference test (grade 2) - math	52	54	53	54	55
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Percent of students tested who perform at or above the national norm on the norm reference test (grade 9) - reading	53	54	53	54	55
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Percent of students tested who perform at or above the national norm on the norm reference test (grade 9) - math	53	54	52	53	54
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Percent of schools with at least 75 percent of students meeting or exceeding standards in AIMS reading.	33	40	36	37	38

ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	48	45	33	34	35
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	32	40	33	34	35
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	69	78	69	70	71
12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	81	82	76	77	78
13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	72	78	71	72	73
14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	69	75	68	69	70
15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	68	73	65	66	67
16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	69	75	70	71	72
17	<input checked="" type="checkbox"/>	<input type="checkbox"/>	63	71	67	68	69
18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	73	84	76	77	78
19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	61	68	61	62	63
20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	38	**90	39	40	41
21	<input checked="" type="checkbox"/>	<input type="checkbox"/>	42	**90	41	41	42
22	<input checked="" type="checkbox"/>	<input type="checkbox"/>	26	**90	28	29	30
23	<input checked="" type="checkbox"/>	<input type="checkbox"/>	***96	***96	93	96	96
24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	97	***97	99	99	99

* Starting FY 2005, the TerraNova test replaced the Stanford 9 test for norm-referenced testing.

**A much higher trend line percentage is assumed for % of students in grade 12 meeting or exceeding state academic standards

***new Performance Measures

FY 2007 Actuals were updated to reflect that starting in 2008 special education students were no longer allowed to take the AIMS test with alternate accommodations. In previous years, student who took the test with alternate accommodations were excluded from the summaries. In addition, starting in 2008 English Language Learners are not excluded from the summaries as in previous years.

◆ **Goal:** 2 To provide accurate and helpful information to the public.

Performance Measures:

ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	70	60	70	75	80
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,852	1,931	1,890	1,900	570
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	560	578	564	1,900	570

SUBPROGRAM SUMMARY

Program: EDA 3 . 3 SCHOOL IMPROVEMENT AND STATE INTERVENTION
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-241, 15-741.01, 15-809, P.L. 107-110

Mission:

To provide quality and consistent support and technical assistance to all schools engaged in the process of continuous school improvement.

Description:

“SCHOOL IMPROVEMENT”

The School Improvement subprogram integrates Education Technology with the school support components of state and federal accountability measures, A. R.S. § 15-241 (AZ LEARNS) and the No Child Left Behind Act of 2002 (NCLB).

The School Improvement subprogram supports all schools by: Providing access to the Arizona Standards and Rubrics for School Improvement as a framework for conducting a comprehensive, evidence-based needs assessment; Providing access to the online Arizona School Improvement Plan; Providing, upon request, the services of a Solutions Team; Providing access to teacher and student resources through the IDEAL web portal; Promoting the integration of technology by teachers in core content areas to increase student achievement; Promoting technological literacy by the end of eighth grade, so all students have the skills to access information and resources to support their learning needs.

The School Improvement subprogram supports schools designated as needing improvement by: Providing Technical Assistance in the development of an Arizona School Improvement Plan required by A.R.S. § 15-241 (J) and NCLB 1116 (b),

Assigning a Solutions Team as outlined in A.R.S. § 15-241 (P) and NCLB 1116 (c) to: Review school operations using the Arizona Standards and Rubrics for School Improvement, and provide the school recommendations for improvement through a Statement of Findings.

Assigning an ADE School Improvement Coach to assist the school in creating capacity for sustained improvement by: Providing technical assistance and support in implementing the Arizona School Improvement Plan and the recommendations of the Solutions Team; Assisting in the coordination of all education resources, specifically those available through the Arizona Department of Education; Documenting school progress and improvement plan implementation in relation to increasing academic achievement for all students; Assisting each Title 1 school and district identified for improvement in applying for a Title I School and District Improvement Grant; Ensuring that each Title I school and district identified for improvement complies with the requirements of NCLB and the School and District Improvement Grant.

“SCHOOL INTERVENTION”

This subprogram collaborates with school administrators for training and support that creates school environments in which all students achieve at high levels. This subprograms also analyze schools designated as “Failing to Meet Academic Standards” to determine how best to improve the schools to a performing level and to sustain the improvements after the withdrawal of state support. Further, this subprogram supports schools designated as “Failing” by providing the following: Technical assistance; Financial support; Highly qualified Turnaround Personnel; and Assignment of a School Intervention Specialist from ADE. The School Intervention Specialist provides support that will allow the school to be better equipped to implement effective system changes that will lead to increased student achievement at the school level. The Arizona Standards and Rubrics for School Improvement to provide schools with recommendations for their improvement. Further, there is an Academic and Instructional Support unit, which has established a series of academies that help teachers and administrators understand how academic achievement is tied to research based best practices and which methods and techniques incorporate best practices. The topics for these best practices academies include discussions of data from the field, AIMS test scores, and trends in Solution Team data.

◆ **Goal:** 1 To ensure compliance with state and federal statutes and regulations along with other contractual obligations.

Performance Measures:

ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/> <input type="checkbox"/>	Number of AIMS Intervention/Dropout Prevention grantee monitoring visits	15	13	*7	13	15
*ARS §15-809 does not require ADE to do site monitoring; On going technical assistance & evaluation is conducted in conjunction with LeCroy & Milligan Associates, Inc.							

◆ **Goal:** 2 To provide technical assistance and training for schools to improve school effectiveness.

Objectives: 1 2008 Obj: By June 30, 2008, provide coach services and assistance to schools identified as in State and/or Federal Improvement through a continuous improvement process.
 2009 Obj: By June 30, 2009, provide coach services and assistance to schools identified as in State and/or Federal Improvement through a continuous improvement process.

Performance Measures:

ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/> <input type="checkbox"/>	OP Number of workshops to support schools in developing their school improvement plans	19	18	15	30	30
2	<input checked="" type="checkbox"/> <input type="checkbox"/>	Number of visits to Year 2 "under-performing" schools	700	700	*300	150	150
3	<input checked="" type="checkbox"/> <input type="checkbox"/>	Number of AIMS Intervention/Dropout Prevention presentations	5	10	11	10	12

ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	6	6	15	15
Number of "failing" schools assisted by the State Intervention Unit							
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	32	33	33	34	35
Number of schools visited by the Best Practices and Academic Standards Unit							
*New format							

◆ **Goal:** 3 To provide technical assistance and training for districts to improve district effectiveness.

Objectives: 1 2008 Obj: By June 30, 2008, provide coach services and assistance to districts identified as in Federal Improvement through a continuous improvement process.
2009 Obj: By June 30, 2009, provide coach services and assistance to districts identified as in Federal Improvement through a continuous improvement process.

Performance Measures:

ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>	*	100	75	150	100
Number of visits to districts in District Improvement							
2	<input type="checkbox"/>	<input type="checkbox"/>	*	2	4	5	5
Number of workshops to support districts in developing their LEA improvement plan							
*Newly created performance measure							

PROGRAM SUMMARY

Program: EDA 4 . 0 EDUCATION SERVICES
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § Title 15 et seq., P. L. 107-110

Mission:

To promote the development and the implementation of quality education for all learners by providing quality services and resources to schools, parent groups, government agencies, and community groups to enable them to achieve their goals.

Description:

The Education Services program provides funding, technical assistance, and resource coordination to local education agencies and public/private organizations in their administration of preschool to adult programs. It also provides development opportunities to teachers and administrative professionals and supports local efforts focused on parental and community involvement. This program includes efforts aimed at: (1) Assisting adult learners to develop and improve skills needed in community, family, and workplace environments; (2) Coordinating services for a seamless transition of students to postsecondary education and employment; (3) Addressing the needs of youth and adults who face barriers to employment; (4) Fostering educational excellence for students with disabilities between the ages of 3 years and 22 years; (5) Serving children whose economic, cultural, or intellectual situations create the need for alternatives offered through support programs that improve academic achievement; (6) Ensuring children are adequately fed using the U.S. Dietary Guidelines; (7) Providing support to schools, families, and communities in implementing early childhood programs that assist all children from birth to become successful lifelong learners; (8) Giving funding, technical assistance, and resource coordination to assist schools in implementing effective behavior, health, and safety programs; (9) Offering enrichment opportunities to help students further their academic achievements; and (10) Using available opportunities to recognize the achievement of excellence by students or educational professionals.

This Program Contains the following Subprograms:

- ▶ Exceptional Student Services
- ▶ English Acquisition Services
- ▶ Early Childhood Programs
- ▶ Title I
- ▶ Career and Technical Education
- ▶ Adult Education and GED
- ▶ Standards Based Best Practices
- ▶ Nutrition
- ▶ Family Literacy
- ▶ Outreach Programs
- ▶ Innovative Exemplary Programs

SUBPROGRAM SUMMARY

Program: EDA 4 . 1 EXCEPTIONAL STUDENT SERVICES
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S.§15-236, 15-761-15-774, 15-881, 15-1181-15-1205, IDEA

Mission:

To promote the development and the implementation of quality education for students with disabilities.

Description:

The Exceptional Student Services (ESS) subprogram fosters educational excellence for students with disabilities between the ages of 3 years and 22 years by promoting program improvement to support the achievement of individual student goals, state education standards, and compliance with Arizona and federal government requirements for special education. The initiatives that support this mission are: (1) Administrative Support, which includes conflict resolution, office management, assistive technology, and school-to-adult-life transition; and (2) Program Support, which includes accountability and technical assistance, "Child Find" and family involvement, a comprehensive system of personnel development, and secure care education (education of special educational needs children who are in correctional facilities).

The intent of "Child Find" is that all children from birth through age 21 years with delays or disabilities are identified, located, and evaluated to receive the supports and services they need. Public schools and the Arizona Early Intervention Program are responsible for "finding" eligible children and providing services needed for them to reach their developmental milestones or meet their educational needs. When children are "found", they are referred to a specialist to screen their development. The screening helps "identify" any areas of concern that need to be evaluated further. In order to receive early intervention or special education services, a child must be evaluated to confirm they have a delay or disability that falls under state definitions.

The comprehensive system of personnel development in this subprogram includes Special Education Learning Experiences for Competency in Teaching (SELECT). Select courses provide training to persons seeking to expand their skills in working with children with disabilities and are recommended for regular and special education teachers, related service personnel, paraeducators, and other interested individuals. Participants take SELECT courses to receive academic credit that can be applied towards teacher certification if the class matches the certification requirement or for professional growth (for those working towards teacher re-certification).

◆ **Goal:** 1 To advocate and promote ideas and initiatives that will advance innovation and enhance resources for the education of students with disabilities.

Objectives: 1 2008 Obj: By June 30, 2008, increase by 3% the number of eligible children with disabilities who entered preschool by their third birthday. Work with the community to improve access to early intervention services for children with disabilities.
 2009 Obj: By June 30, 2009, increase by 3% the number of eligible children with disabilities who entered preschool by their third birthday. Work with the community to improve access to early intervention services for children with disabilities.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of children with disabilities served by Early Intervention who entered preschool = < 36 months of age*	63.6	65	82.4	86	89
				*Due to the federal requirement change - data collection is now based on children served in AzEIP rather than all preschool children.					

◆ **Goal:** 2 To provide technical assistance, training, and professional development to improve the effectiveness of education to students with disabilities.

Objectives: 1 2008 Obj: To increase the satisfaction rating, number of hours and number of participants in professional development opportunities.
 2009 Obj: To increase the satisfaction rating, number of hours and number of participants in professional development opportunities.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Average rating by special education directors of ESS professional development opportunities (on a 1-5 scale, 5 highest)	4.6	4.7	4.51	4.75	4.80
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of enrollees in SELECT classes	1,304	1,330	1,006	1,100	1,150
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of hours of Exceptional Student Services sponsored conference/workshops sessions	1,200	1,225	1,281	1,351	1,425

◆ **Goal:** 3 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.

Objectives: 1 2008 Obj: To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.
 2009 Obj: To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
4	<input type="checkbox"/>	<input type="checkbox"/>						

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	performance in reading in grade 3					
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of students with disabilities with proficient performance in reading in grade 5	30	31	31	33	34
3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of students with disabilities with proficient performance in reading in grade 8	21	22	22	23	24
4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of students with disabilities with proficient performance in reading in grade 10	27	29	28	30	31
5	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years	98	99	99	99	100

◆ **Goal:** 4 To provide timely and reliable customer service.

Objectives: 1 2008 Obj: To increase the overall satisfaction rating of special education directors and to increase the number of grants for technology involving paperwork reduction.

2009 Obj: To increase the overall satisfaction rating of special education directors and to increase the number of grants for technology involving paperwork reduction.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Average overall rating by special education directors of Exceptional Student Services (on a 1-5 scale, 5 highest)	4.6	4.7	4.6	4.70	4.75
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Number of public education institutions participating in paperwork reduction grants**	280	**	**	**	**

**This was a three year initiative project to allow districts and charters to use additional funding source for paperwork reduction which ended with FY 2007.

SUBPROGRAM SUMMARY

Program: EDA 4 . 2 ENGLISH ACQUISITION SERVICES
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-241, 15-751-756.01-.13, 15-910, 41-1279.03, P.L. 107-110

Mission:

To assist schools in providing services that support high academic success for English Language Learning (ELL) students.

Description:

The English Acquisition Services was established by Arizona Revised Statutes. This subprogram is authorized under the federal No Child Left Behind Act of 2001 (NCLB) and the federal Civil Rights Act to provide technical assistance to local educational agencies for their English Language Learner (ELL) students. In addition, pursuant to state laws A.R.S. § 15-751 through A.R.S. § 15-756.01, each school with enrolled ELL students must provide programs that allow these students to develop their skills in the English language development and to give them the opportunity to meet Arizona Academic Standards. English Acquisition Services was formally established as the Office of English Language Acquisition Services on September 21, 2006, pursuant to A.R.S. 15-756.07.

The assistance that the English Acquisition sub-program provides to LEAs consists of the following: (1) Providing notification to local educational agencies of their requirements/responsibilities for compliance under federal and state statutes; (2) Providing notification to local educational agencies of their requirements/responsibilities in regards to Arizona Department of Education policy and as described under the Flores lawsuit; (3) Providing methods/technical assistance to local education agencies for identifying, assessing, re-assessing, re-classifying, and reporting on ELL students; (4) Providing information, materials, resources, and strategies for Structured English Language Immersion models; and (5) Providing professional development opportunities for teachers and administrators to ensure ELL student attainment of English language proficiency and the academic achievement through the use of Structured English Language Immersion (SEI) models, the state Compensatory Instruction Fund, Title III funding, and providing technical assistance for SEI budget calculation and submission.

◆ **Goal:** 1 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.

Objectives: 1 2008 Obj: By June 30, 2008, increase by 3% local educational agencies in full compliance with federal, state and ADE guidelines issues. Increase the number of schools that are meeting or exceeding performance standards and are in compliance.

2009 Obj: By June 30, 2009, increase by 3% local educational agencies in full compliance with federal, state and ADE guidelines issues. Increase the number of schools that are meeting or exceeding performance standards and are in compliance.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of local education agencies in full compliance with federal, state and ADE policy issues	55	57	58	58	59

ML Budget Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
2	<input checked="" type="checkbox"/> <input type="checkbox"/> OC	46	48	49	49	50
Percent of local education agencies (with ELL students receiving state/federal funding) visited for full-scale on-site monitoring, provided technical assistance, or addressed constituent issues.						
◆ Goal: 2 To provide timely and reliable customer service.						
Objectives: 1 2008 Obj: By June 30, 2008, increase by 2% the number of postings/reports that are available from English Acquisition Services website. Employ the use of technology to increase automation and the amount of web-based applications						
2009 Obj: By June 30, 2009, increase by 2% the number of postings/reports that are available from English Acquisition Services website. Employ the use of technology to increase automation and the amount of web-based applications						
Performance Measures:						
ML Budget Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/> <input type="checkbox"/> OP	75	76	98	98	100
Number of postings/reports available from English Acquisition Services' website						
2	<input checked="" type="checkbox"/> <input type="checkbox"/>	500	500	756	800	825
Number of approved applications posted online of providers of Structured English Immersion Provisional and Full Endorsement training						
◆ Goal: 3 To provide technical assistance, training, and professional development for schools and educators that will assist English language learners.						
Objectives: 1 2008 Obj: By June 30, 2008, increase by 2% the number of participants attending the Structured English Immersion (SEI) conferences. Organize and hold conferences/workshops that will assist schools and educators on issues pertaining to English language immersion.						
2009 Obj: By June 30, 2009, increase by 2% the number of participants attending the Structured English Immersion (SEI) conferences. Organize and hold conferences/workshops that will assist schools and educators on issues pertaining to English language immersion.						

ML Budget Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/> <input type="checkbox"/> OC	350	360	550	550	600
Number of attendees at Structured English Immersion conferences						
2	<input checked="" type="checkbox"/> <input type="checkbox"/> OP	1,000	1,010	1,010	1,025	1,025
Number of people attending annual ELL proficiency assessment overviews and workshop trainings - Arizona English Language Proficiency Assessment (AZELLA)						
3	<input checked="" type="checkbox"/> <input type="checkbox"/> OP	900	920	930	1,000	1,050
Number of persons contacted and provided information on Arizona's English language proficiency standards						
4	<input checked="" type="checkbox"/> <input type="checkbox"/>	300	305	325	325	350
Number of English Language Learner Coordinators reached through the English Acquisition Services Unit through monthly practitioner meetings						

SUBPROGRAM SUMMARY

Program: EDA 4 . 3 EARLY CHILDHOOD PROGRAMS
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-715, 15-771, 15-901.02, 15-1251, P.L. 107-110

Mission:

To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners.

Description:

The Early Childhood subprogram includes multiple collaborative partnerships, Preschool Special Education for 3 year to 5 year old children with disabilities, and the federal Early Childhood Block Grant for public school districts and charter schools who serve children in kindergarten programs, as well as in grades one, two and three. This subprogram supports school readiness and early learning success by encouraging the implementation of high quality program guidelines and educational standards. Local community programs offer resources, on-site support, funding, and opportunities for professional development to promote developmentally appropriate learning environments.

◆ **Goal:** 1 To ensure compliance with State and Federal statutes and regulations, and other contractual obligations.

Objectives: 1 2008 Obj: By June 30, 2008, increase by 3% special education students demonstrating improved outcomes in the area of Applied behavior, social, and emotional development and knowledge and skills. Increase the number of early childhood education programs that are meeting or exceeding annual performance standards by 3%.

2009 Obj: By June 30, 2009, increase by 3% special education students demonstrating improved outcomes in the area of Applied Behavior, social and emotional development and knowledge and skills. Increase the number of early childhood education

programs that are meeting or exceeding annual performance standards by 3%.

By June 30, 2009, decrease by 1% special education students who made no progress in the outcome areas of applied behavior, social and emotional development and knowledge and skills.

2010 Obj: By June 30, 2010, increase by 3% special education students demonstrating improved outcomes in the area of Applied Behavior, social and emotional development and knowledge and skills. Increase the number of early childhood education programs that are meeting or exceeding annual performance standards by 3%.

By June 30, 2010, decrease by 1% special education students who made no progress in the outcome area of applied behavior, social and emotional development and knowledge and skills.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>		*33	36	*83.4	85.9	88.4
			Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of applied behavior.					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>		*34	37	*87.4	90	92.6
			Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of social and emotional development.					
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>		*27	30	*82.5	84.9	87.4
			Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of knowledge and skills.					

*In 2007 Research and Evaluation did a z score conversion to determine the improved outcome measures. In 2008 it was determined that a more accurate calculation could be obtained using percentiles to make comparisons.

◆ **Goal:** 2 To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.

Objectives: 1 2008 Obj: By June 30, 2008, increase by 10% participation in professional development. Increase the access to professional development or training for early childhood educators and administrators in rural communities by 5%.

2009 Obj: By June 30, 2009, increase by 5% participation in professional development. Increase the access to professional development or training for early childhood educators and administrators in rural communities by 5%.

2010 Obj: Increase the access to professional development or training for early childhood educators and administrators in rural communities by 5%.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	*96	97	**92	96	98
			Percent of participants indicating training as "meeting or exceeding" expectations					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>		100	123	131	137	143
			Number of Districts and Charters and/or agencies with state funded ECE programs that participated in professional development offered by ADE ~ ECE					
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>		200	243	459	481	505
			Number of professional development opportunities that schools and programs participated in that were offered by ADE ~ ECE.					

***n = 139 surveys **n = 2127 surveys

SUBPROGRAM SUMMARY

Program: EDA 4 . 4 TITLE I
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: P.L. 107-110

Mission:

To support the implementation of the Federal Title I Grant for Arizona's System of School Support in order to impact teaching and learning in Kindergarten through 12th grade classrooms so that educationally disadvantaged students achieve high academic success.

Description:

Title I, under the Elementary and Secondary Education Act, provides financial assistance to local educational agencies to meet the needs of educationally deprived children at preschool, elementary, and secondary school levels who are in low income areas. The purpose of this Title I funding is to help all children achieve the state's academic standards. This is accomplished through supplemental programs that consist of instructional services, instructional support services, school wide reform efforts, and increased involvement of parents in their children's education.

◆ **Goal:** 1 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.

Objectives: 1 2008 Obj: By June 30, 2008, increase the number of schools that are meeting or exceeding performance standards related to Title I funding by 2%.

2009 Obj: By June 30, 2009, increase the number of schools that are meeting or exceeding performance standards related to Title I funding by 2%.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	64.5	82	*NA	84	85
			Percent of Title 1 schools that meet adequate yearly					

ML Budget Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
progress (AYP)						
2	<input checked="" type="checkbox"/> <input type="checkbox"/> OC	100	99	99	99	99
Percent of Title 1 paraprofessionals meeting the No Child Left Behind requirements						
*No public information available until October 1, 2008						
◆ Goal: 2 To provide technical assistance, training, and professional development to improve Title 1 school efforts.						
Objectives: 1 2008 Obj: By June 30, 2008, increase by 2% the number of school districts that participate in Title I NCLB consolidated programs. Organize and hold conferences/workshops in five or more regional locations related to improving the education of disadvantaged children.						
2009 Obj: By June 30, 2009, increase by 2% the number of school districts that participate in Title I NCLB consolidated programs. Organize and hold conferences/workshops in five or more regional locations related to improving the education of disadvantaged children.						
Performance Measures:						
ML Budget Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/> <input type="checkbox"/> OC	81	84	85	86	87
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs						

SUBPROGRAM SUMMARY

Program: EDA 4 . 5 CAREER AND TECHNICAL EDUCATION
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-781-15-790, P.L. 109-270

Mission:

To prepare Arizona students for workforce success and continuous learning.

Description:

The Career and Technical Education (CTE) subprogram at the Arizona Department of Education oversees all State and Federal funding specifically earmarked for all secondary and postsecondary CTE programs designed to prepare individuals for continuing education and transition to employment in current or emerging careers. This subprogram directs and is responsible for the quality of all CTE programs under secondary and postsecondary districts, all CTE programs under statewide Joint Technical Education Districts (JTED), as well as programs under the Workforce Investment Act (WIA). This includes oversight of over \$26 million of Carl Perkins, Tech Prep and Learn and Serve Federal funding, \$11 million of State Block Grant funding, \$80 million of JTED funding and WIA funds. The subprogram is responsible for assuring quality and compliance with all associated Federal and State legislation for CTE funding, including budgeting and directing funds to specific programs, providing reports to Federal and State entities, collecting, analyzing and reporting related data, including performance measures, and establishing fiscal accountability for funds.

The CTE subprogram is also responsible for directing the development and approval of quality CTE programs in 35 program areas leading to placement of students in postsecondary education and/or into employment. The subprogram directs development of curriculum which not only meets occupational needs and employability skills but in particular also focuses on related academic skills and standards. CTE Curriculum includes not only occupational skills but also the related academics required for student employment to meet industry assessment needs. Curriculum, assessment development, and dissemination of materials, professional development, including pedagogy, and articulation of secondary to postsecondary education through Tech Prep and other strategies.

The CTE subprogram directs CTE research and assessment, which supports the need for specific programs based on labor market information, and collects, reports and analyzes data for districts and other entities in order to provide accurate information and industry evaluation for continuous improvement of CTE programs. The CTE subprogram also supports implementation of new and emerging programs such as those in the Science, Technology, Engineering and Math (STEM) cluster, and the Biomedical/Biotechnology areas, based on research in Arizona disservices workforce strategy by Battelle. The subprogram works with stakeholder groups and establishes partnerships with agencies and business and industry to develop quality initiatives and goals through WIA and other partners in carrying out programs which will articulate with secondary and post secondary education. The subprogram gives direction to identification of priorities, such as specific occupations or work-based learning, to align with labor market and business and industry needs.

The subprogram oversees and conducts all Federal compliance reviews for CTE programs through Office of Civil Rights, as well as Service Learning programs through a Federal Learn and Serve grant. The co-curricular CTE student organizations, such as FFA and Skills USA, also function under this subprogram to provide students with leadership and community development skills. Technical assistance in implementation and continuous improvement of quality CTE programs including the previously described initiatives is provided to all districts offering approved CTE programs.

This subprogram includes the Workforce Development Unit, which is responsible for the administration of comprehensive education, and training programs that address the needs of youths and adults who face barriers to employment. These programs include occupational and workplace skills training, related academic and support services, and provide employment preparation opportunities that support career goals. The education, employment and training programs also promote partnerships among service providers to increase linkages and provide a comprehensive and meaningful approach to workforce preparation by facilitating coordination of education and training services between education, employment, and training.

◆ **Goal:** 1 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.

Objectives: 1 2008 Obj: By June 30, 2008, increase the percentage of career and technical education participants meeting or exceeding

placement requirements outlined in performance measures.

2009 Obj: By June 2009, increase the percentage of career and technical education participants meeting or exceeding placement requirements outlined in performance measures.

2010 Obj: By June 30, 2010, increase the percentage of career and technical education participants meeting or exceeding placement requirements outlined in performance measures.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Career and Technical Education concentrators passing AIMS reading	92.6	*48.6	NA	*49.1	50
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Career and Technical Education participants placed in school, job, or military after graduation	70.3	40	NA	50	55
3	<input type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Career and Technical Education concentrators passing AIMS math	90	40	NA	40.5	42

*Administrative adjustment per recommendation of the Office of Vocational and Adult Education. Arizona levels are adjusted to align with No Child Left Behind.

◆ **Goal:** 2 To provide timely and reliable customer service.

Objectives: 1 2008 Obj: By June 30, 2008, increase customer satisfaction by improving process and turn-around times through streamlining and automation so that schools/districts have access to fiscal resources as early as possible.

2009 Obj: By June 30, 2009, increase customer satisfaction by improving process and turn-around times through streamlining and automation so that schools/districts have access to fiscal resources as early as possible.

2010 Obj: By June 30, 2010, increase customer satisfaction by improving process and turn-around times through streamlining and automation so that schools/districts have access to fiscal resources as early as possible.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of days CTE allocation notifications sent after receipt of federal award	35	34	9	*3	7
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	To increase annually by two the number of workshops/training that focus on the application, development, streamlining, and automation so that schools/districts have access to fiscal resources as early as possible.	25	27	31	29	30

*Based on preliminary data allocations mailed prior to the actual notification receipt.

◆ **Goal:** 3 To provide technical assistance, training, and professional development for career and technical training programs.

Objectives: 1 2008 Obj: By June 30, 2008, hold conferences/workshops on various topics that assist individuals, schools and providers in meeting Arizona's accountability requirements

2009 Obj: By June 30, 2009, hold conferences/workshops on various topics that assist individuals, schools and providers in meeting Arizona's accountability requirements

2010 Obj: By June 30, 2010, hold conferences/workshops on various topics that assist individuals, schools and providers in meeting Arizona's accountability requirements

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of educators participating in Career and Technical Education professional development workshops	*5,469	*5,469	**2,708	3,000	3,250
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of attendees at Workforce Investment Act annual Training EXPO	***200	0	0	0	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of approved training programs on the Workforce Improvement Act Eligible Training Providers List	1,792	1,800		1,810	
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of events reported on ADE Customer Satisfactory Survey - where customer satisfaction was reported as pertinent and relevant	89	90	84	86	88

*Duplicated count in Professional Development sessions within events

**Unduplicated attendees participating in Professional Development events

***No Training Expo in 2008-2009

No longer ADE program effective 7/1/2008

◆ **Goal:** 4 To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.

Objectives: 1 2008 Obj: By June 30, 2008, increase special projects and initiatives that support and promote department and State Board of Education goals

2009 Obj: By June 30, 2009, increase special projects and initiatives that support and promote department and State Board of Education goals

2010 Obj: By June 30, 2010, increase special projects and initiatives that support and promote department and State Board of

Education goals

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Career and Technical Education programs receiving incentives and recognitions for exemplary and promising practices	6	8	10	11	12

SUBPROGRAM SUMMARY

Program: EDA 4 . 6 ADULT EDUCATION AND GED
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-234, 15-702, P.L. 105-220

Mission:

To be the catalyst for increasing the quality of Adult Education in Arizona by raising expectations and providing leadership, support, and resources that enable service providers and students to excel.

Description:

The Adult Education subprogram ensures that adult learners who are at least 16 years of age have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations. This subprogram also assists adult learners in acquiring the knowledge and skills necessary for effective participation in society.

The adult learners are not enrolled nor required to be enrolled in secondary school when they participate in instruction in one or more of the following areas: 1) English Language Acquisition, 2) Adult Basic Education, 3) Adult Secondary Education, including GED Preparation, 4) Civics, and 5) Basic computer literacy skills.

Adult Education is a learner-centered, interactive process which values and supports the individual in defining and achieving personal goals through improvement in basic reading, writing, and mathematics skills. Content is delivered through life skills so they can better function in their community, family and workplace environments.

The General Education Development (GED) Testing subprogram ensures equitable access to the GED examination for adult learners in pursuit of an Arizona High School Equivalency Diploma. The GED exam has been developed and validated by the General Educational Development Testing Service, a subdivision of the American Council of Education, and is administered by the Arizona Adult Education Services/GED Testing Office.

◆ **Goal:** 1 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percentage of Adult Education providers monitored for state and federal quality measures and compliance indicators	91	88	100	*100	100

◆ **Goal:** 2 To provide technical assistance, training, and professional development for schools to improve the effectiveness of adult education and GED testing programs.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of age 16 year and older learners who achieved a GED through participation in the Adult Education and GED testing program	**73	*80	**73	80	80
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of age 16 year and older learners who achieved their employment goals through participation in the Adult Education program	**77	*80	**55	70	70

*New local contracts
 **Incomplete data. Data not available until 11/08

SUBPROGRAM SUMMARY

Program: EDA 4 . 7 STANDARDS BASED BEST PRACTICES
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-154-15-155, 15-345, 15-712, P.L. 107-110

Mission:

To enhance academic achievement for Arizona youth by providing resources for safe and healthy learning environments and positive character traits training. To provide assistance to schools in the use of research-based strategies and support services for the advancement of student achievement.

Description:

The Best Practices Section assures that Arizona schools have access to the finest tools and knowledge needed to deal with critical issues by providing research-based support for schools, including technical assistance, professional development, resources, and oversight. The Best Practices subprogram consists of the following components:

The AZ Academic Standards unit provides leadership in the development of the state's academic standards as well as support and assistance to schools in implementing them. Currently, Arizona's Academic Standards are articulated by grade level in Reading, Writing, Mathematics, Science, and Social Studies. State-sponsored professional development in implementing these content standards is offered regularly for school/district teams. This unit also administers the Mathematics and Science Partnerships Program which focuses on improving teacher content and pedagogical content knowledge in mathematics and science.

The Academic and Instructional Support unit establishes a series of academies that help teachers and administrators understand how academic achievement is tied to research based best practices, as well as provides methods and techniques to address these topics and increase teacher content knowledge. The topics for these academies encompass data from the field, AIMS scores, and trends in Solutions Team data.

The focus within the School Safety and Prevention unit is on the enhancement of academic achievement through the provision of resources for safe and healthy learning environments. Several state and federally-funded grants are administrated that assist in this focus, including the Safe and Drug-Free Schools Program, Chemical Abuse Prevention Program, School-Based parenting Program Initiative, HIV/AIDS Education Program, School Safety Program, and the Multi-Hazard Safety Program.

The Best Practices subprogram provides support for school-based programs that actively promote learning to develop and practice healthy behaviors and positive character traits in schools and communities. This subprogram includes safety programs for reducing violence and the use of drugs, alcohol, and tobacco through education and prevention activities in schools. Initiatives are supported that promote school environments that are free from drugs and violence and the unauthorized presence of firearms and alcohol. This subprogram also includes funding to provide voluntary education and training on the core values of trustworthiness, respect, responsibility, fairness, caring, and citizenship to educators, leaders of youth nonprofit organizations, and children and their families in Arizona. The goal is to instill in youth the traits of positive character. In addition, this subprogram supports programs to prevent the spread of HIV/AIDS. There is federal funding to increase the number of schools that adopt and enforce HIV prevention polices that are medically accurate and consistent with state and federal guidelines. The federal funding also is for increasing parental and community involvement in educating youth about HIV and pregnancy prevention.

◆ **Goal:** 1 To provide quality customer service with continual improvement.

Performance Measures:

ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
		Number of website hits on discipline information and resources	1,528	1,600	1,600	1,600	1,600

◆ **Goal:** 2 To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools.

Performance Measures:

ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
		OC Percent of officers attending a Beginning or Advanced Law related Education Academy	96	96	87	96	96
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
		OC Percent of students in selected schools that respond that they feel safer because of the officer's presence	73	73	*N/A	73	73
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
		Number of classroom management and discipline training workshops held	35	45	45	50	55
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
		Average satisfaction rating of participants in classroom management and discipline training workshops (on a 1-5 scale, 5 highest)	4.57	4.57	4.9	4.57	4.8
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
		Percent of public and charter schools that received technical assistance on classroom management and discipline	40	50	100	200	300

*No evaluation survey for FY07-FY08 because of diminishing resources in School Safety

SUBPROGRAM SUMMARY

Program: EDA 4 . 8 NUTRITION
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: Nat. School Lunch and Child Nutrition Acts, P.L. 108-265

Mission:

To assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential.

Description:

The Health and Nutrition subprogram provides cash assistance and donated foods to serve nutritionally adequate meals to children in schools, preschools, day care centers and homes. Over two-thirds of the children served are low income, based on free and reduced-income eligibility status. The free and reduced status is based on the federal poverty guidelines and is an indicator of a child's at-risk status. Training, technical assistance compliance reviews are conducted to ensure nutrition integrity and fiscal accountability as prescribed by the United States Department of Agriculture.

The Health and Nutrition subprogram includes various programs and the meals served in these programs are planned to meet the U.S. Dietary Guidelines for Americans. These Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar. The programs are described below:

The National School Lunch Program is a federally assisted meal program to provide nutritionally balanced, low-cost or free lunches to children each school day.

The After School Snack Program is through the National School Lunch Program, which offers cash reimbursement to help schools serve snacks to children after their regular school day ends.

The School Breakfast Program provides federally funded cash assistance to operate nonprofit breakfast programs in schools and residential childcare institutions.

The Child and Adult Care Food Program provides federal funds to nonresidential child and adult care facilities, emergency shelters, eligible after school programs and family day care providers who serve nutritious meals and snacks.

The Summer Food Service Program was created to ensure that children in low-income areas could continue to receive nutritious meals during long school vacations (i.e. school intersessions and summer vacation), when they do not have access to school breakfast or lunch.

The Food Distribution Program consists of commodities distributed by the United States Department of Agriculture for use in the National School Lunch Program and the Summer Food Service Program.

The Special Milk Program is available to children of all schools or nonprofit child care institutions which do not participate in the National School Lunch Program, School Breakfast Program, the Child and Adult Care Food Program, or Summer Food Service Program. This includes nonprofit day care centers, summer camps, settlement houses and homeless shelters. An eligible shelter's primary purpose must be to provide shelter and a minimum of one regularly scheduled meal service per day to homeless families. The shelter cannot be a residential child care institution.

The SMP also is available to students attending a split-session kindergarten or pre-primary students in a school that participates in the National School Lunch Program or the School Breakfast Program, if those students do not have access to the lunch or breakfast programs.

Health and Nutrition Services was awarded the National Centers for Disease Control and Prevention (CDC), Improving the Health, Education and Well-Being of Young People through Coordinated School Health Grant. The grant will provide 2.3 million dollars over 5 years to the ADE to establish Coordinated School Health Programs in Arizona. A Coordinated School Health Program is a planned, organized set of health-related programs, guidelines, and services coordinated to meet the health and safety needs of K-12 students. It is comprised of multiple components that can influence health and learning, which include health education; physical education; health services; nutrition services; counseling and psychological services; a healthy school environment; family/community involvement; and health promotion for staff.

The Fresh Fruit and Vegetable Program (FFVP) provides funding to schools so they can provide a variety of fresh fruits and vegetables to students throughout their school day. The goal of the FFVP is to: Create healthier school environments by providing healthier food choices; Expand the variety of fruits and vegetables children experience; Increase children's fruit and vegetable consumption; and Make a difference in children's diets to impact their present and future health.

◆ **Goal:** 1 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.

Objectives: 1 2008 Obj: By June 30, 2008, increase by 1% the number of School Nutrition and Child and Adult Care Food Program sponsors that are meeting or exceeding performance standards and are in compliance.
 2009 Obj: By June 30, 2009, increase by 1% the number of School Nutrition and Child and Adult Care Food Program sponsors that are meeting or exceeding performance standards and are in compliance.
 2010 Obj: By June 30, 2010, increase by 1% the number of School Nutrition and Child and Adult Care Food Program sponsors that are meeting or exceeding performance standards and are in compliance.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of sponsors planning menus which meet the revised nutrition standards during annual School	72	73	74	74	75

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
			Meals Initiative reviews					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of School Nutrition Program sponsors passing the Coordinated Review Effort Performance Standards	82	83	84	84	86
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of Child and Adult Care Food Program sponsors complying with revised administrative review requirements	92	93	94	94	95

◆ **Goal:** 2 To advocate and promote ideas and initiatives that will advance innovation and enhance resources for health and nutrition programs.

Objectives: 1 2008 Obj: By June 30, 2008, increase by 2% implementation of the Minimum Nutrition Standards.

2009 Obj: By June 30, 2009, increase by 2% implementation of the Minimum Nutrition Standards.

2010 Obj: By June 30, 2010, increase by 2% implementation of the Minimum Nutrition Standards.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of sponsors (schools) implementing the Arizona Healthy School Environment Model Policy	18	19	19	20	21

◆ **Goal:** 3 To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.

Objectives: 1 2008 Obj: By June 30, 2008, increase participation in conferences/workshops on various topics by 1% that assists individual schools and providers in meeting Arizona's accountability requirements.

2009 Obj: By June 30, 2009, increase participation in conferences/workshops on various topics by 1% that assists individual schools and providers in meeting Arizona's accountability requirements.

2010 Obj: By June 30, 2010, increase participation in conferences/workshops on various topics by 1% that assists individual schools and providers in meeting Arizona's accountability requirements.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of sponsors attending a USDA Basics and/or Business Basics and Nutrition Basics Workshop	79	80	80	81	81
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of sponsors attending ADE's School Health and Nutrition Advanced Track Workshops	34	35	35	36	36
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of sponsors processing USDA commodities in Child Nutrition	27	29	29	30	32
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of SCOOPS newsletter subscribers	1,430	1,460	1,460	1,490	1,490

SUBPROGRAM SUMMARY

Program: EDA 4 . 9 FAMILY LITERACY
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-191-15-191.01, P. L. 107-110

Mission:

To break the intergenerational cycle of illiteracy and its impacts on families with young children.

Description:

The Family Literacy subprogram brings parents and their young children together in an interactive learning setting that holistically addresses their educational needs. Children participate in age appropriate activities tailored to improve their language and literacy skills and to prepare them for success in school. Parents gain academic preparation in basic skills, language acquisition, workforce readiness, and parenting skills. Through intensive, intergenerational activities, families make sustainable changes and learn to value the legacy of literacy.

This subprogram uses state funds to increase the basic academic literary skills of undereducated low income parents and their preschool children. It also uses federal grant monies to further support family literacy services for low income parents lacking basic education or having limited English proficiency and their children ages birth through seven years.

◆ **Goal:** 1 To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of parents achieving educational gains	82	77	81.5	83	85
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of children demonstrating language gains	89	**83	96.6	95	95
3	<input type="checkbox"/>	<input type="checkbox"/>	OC Percent of children demonstrating age appropriate knowledge of alphabetic principles	81	**84	91	92	94

ML Budget Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
4 <input type="checkbox"/> <input type="checkbox"/> Percent of Parents showing improvement on measures of parental support for children's learning in the home & school environment as demonstrated by mastery level on the PEP profile. **Assessment instrument changed in 2007.	68	76	75.5	78	80

SUBPROGRAM SUMMARY

Program: EDA 4 . 10 OUTREACH PROGRAMS
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-1241, P.L. 89-329, P.L. 101-610, P. L. 107-110

Mission:

To provide assistance aimed at enriching regular educational services for the advancement of student achievement and to recognize educational excellence.

Description:

The Outreach Programs subprogram provides support and assistance for enrichment opportunities that focus learning in one particular subject, achieve higher levels of education through financial support, achieve higher student academic achievement through opportunities outside the regular school day or school classroom, or allow students to compete in national level academic contests. This subprogram includes a variety of programs, including: Arts Education, Academic Contests, Arizona Geographic Alliance, Arizona School Services through Educational Technology (ASSET), Arizona Humanities Council, Arizona Academic Decathlon, Arizona Principals' Academy, Project Citizen, Small Pass through Programs, Economic Academic Council, U.S. Senate Youth Program, National Science Camp, National History Teacher of the Year Award, Robert C. Byrd Scholarship Program, Close-Up Foundation, Milken-Tap-Advancement, 21st Century Community Learning Centers, and Learn and Serve America.

This subprogram consists of a combination of state and federal monies. As an example, the federal 21st Century Community Learning Centers Grant is for supporting the creation of community learning centers which provide academic enrichment opportunities to students and their families during non-school hours (before or after school) or periods when school is not in session (including holidays, weekends or summer recess). A second example is the federal Learn and Serve America Grant, which is for projects that use a service-learning approach to education. This service-learning approach recognizes that working with local community organizations is a way to obtain academic achievement and develop civic skills. The grant monies are to allow schools to work in partnership with local organizations to create, develop, and offer service-learning opportunities for school-age youth from age five years to 17 years. A third example is federal funds to provide a variety of tools and resources for schools, teachers, and administrators interested in learning how to create quality, comprehensive, and sequential arts learning for their students.

◆ **Goal:** 1 To provide timely and reliable customer service.

Performance Measures:

ML Budget Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> Number of people participating in scholarship programs	516	550	1,055	560	600
2 <input type="checkbox"/> <input type="checkbox"/> Number of teachers participating in recognition programs	10	20	10	13	15

◆ **Goal:** 2 To provide technical assistance, training, and professional development to improve school effectiveness

Performance Measures:

ML Budget Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> Number of model or promising art program showcased on department's website	15	15	10	23	23
2 <input checked="" type="checkbox"/> <input type="checkbox"/> Number of technical assistance contacts with administrators that receive 21st Century Community Learning Center grants	**224	260	560	723	723
3 <input checked="" type="checkbox"/> <input type="checkbox"/> Number of administrators that participate in local and national 21st Century Community Learning Center sponsored training	275	280	360	400	400
4 <input checked="" type="checkbox"/> <input type="checkbox"/> Number of professional development opportunities made available on the state's arts standards **Principals and Grant Directors are now required to attend a one day training	35	10	20	25	25

◆ **Goal:** 3 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations

Performance Measures:

ML Budget Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> Number of monitoring site visits for 21st Century Community Learning Center grants	**97	120	157	190	190

ML Budget Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
2 <input checked="" type="checkbox"/> <input type="checkbox"/> Percent of grantees in compliance with Arts Education Initiative procedures **Expanded staff by two	95	95	100	90	95

SUBPROGRAM SUMMARY

Program: EDA 4 . 11 INNOVATIVE EXEMPLARY PROGRAMS
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-770, 15-772, P. L. 107-110, P.L. 96-212

Mission:

To assist Local Education Agencies in accessing quality innovative and exemplary educational programs, reflective of Arizona's diverse school populations through technical assistance, and proper allocation, distribution, and monitoring of funding so that migrant students, American Indian students, homeless youth, gifted students, refugee students, and low-income students reach their potential levels of academic achievement, workplace skills, and effective participation in society.

Description:

The Innovative Exemplary Programs subprogram serves children whose cultural, economic, or intellectual situation challenges the educational system. This subprogram includes the Migrant Education Program for supplemental program services to the children, ages three years through 21 years of age, of seasonal or temporary agricultural workers. It also includes state and federal funds for the Indian Education Program to maximize teaching and learning levels while validating the culture and linguistic identity of American Indian students. In addition, this subprogram includes federal funds: (1) to provide equal access to education for homeless children; (2) to offer activities that will lead to the effective integration and education of refugee children; and (3) to give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees. There also are state funds to ensure compliance with state requirements for the appropriate identification and instruction of gifted students.

◆ **Goal:** 1 To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.

Performance Measures:

ML Budget Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> OP Number of conferences, workshops, and trainings held on gifted education	25	20	63	45	50
2 <input checked="" type="checkbox"/> <input type="checkbox"/> QL Percent of training participants surveyed reporting satisfaction with gifted education training and support	98	98	98	98	98
3 <input checked="" type="checkbox"/> <input type="checkbox"/> OP Number of school site visits on gifted education	40	35	92	70	75
4 <input checked="" type="checkbox"/> <input type="checkbox"/> OP Number of conferences, workshops, and trainings held on Indian Education	31	45	45	46	47
5 <input checked="" type="checkbox"/> <input type="checkbox"/> QL Percent of training participants surveyed reporting satisfaction with Indian education training and support	87	88	88	88	88
6 <input checked="" type="checkbox"/> <input type="checkbox"/> OP Number of school site visits on Indian education	30	32	32	34	34
7 <input checked="" type="checkbox"/> <input type="checkbox"/> OP Number of conferences, workshops, and trainings held on homeless education	19	20	27	20	15
8 <input checked="" type="checkbox"/> <input type="checkbox"/> OC Percent of training participants surveyed reporting satisfaction with homeless education training and support	95	95	97	95	95
9 <input checked="" type="checkbox"/> <input type="checkbox"/> OP Number of school site visits on homeless education	97	65	67	65	65
10 <input checked="" type="checkbox"/> <input type="checkbox"/> OP Number of model or promising homeless education programs showcased on department's website	4	2	2	2	2
11 <input checked="" type="checkbox"/> <input type="checkbox"/> OP Number of conferences, workshops, and trainings held on migrant education	16	15	17	15	15
12 <input checked="" type="checkbox"/> <input type="checkbox"/> OC Percent of training participants surveyed reporting satisfaction with migrant education training and support	90	90	94	90	90
13 <input checked="" type="checkbox"/> <input type="checkbox"/> OP Number of school site visits and technical assistance by email/telephone on migrant education	75	48	78	48	48
14 <input checked="" type="checkbox"/> <input type="checkbox"/> OP Number of model or promising migrant education programs showcased on department's website	6	6	4	4	4

◆ **Goal:** 2 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.

Performance Measures:

ML Budget Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
4 <input type="checkbox"/> <input type="checkbox"/>					

	ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC education					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of Native American students meeting or exceeding Arizona Academic Standards in reading	61.7	67	67	67	67
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of Native American students meeting or exceeding Arizona Academic Standards in mathematics	58	63	63	63	63
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of grantees in compliance within homeless education	91	50	100	75	80

◆ **Goal:** 3 To advocate and promote ideas and initiatives that will advance innovation and enhance resources for innovative and exemplary programs.

Performance Measures:

	ML	Budget	Type	FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Number of partnerships between Indian education and tribal/community organizations	32	35	35	35	35
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Number of partnerships between gifted education and various organizations	22	30	25	30	30

PROGRAM SUMMARY

Program: EDA 5 . 0 PROFESSIONAL DEVELOPMENT
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-531-15-551, 15-704, 15-919-15-920, P.L. 107-110

Mission:

To promote careers in public education and to ensure that all Arizona educators are highly qualified and highly effective while embracing excellent internal and external customer service.

Description:

The Highly Qualified Professional subprogram: Implements Title IIA and Title IIC of the NCLB federal legislation for achieving the goal of having a highly qualified teacher in every classroom. Offer prospective educators positive avenues and standards of obtaining certification through established programs. Works collaboratively with stakeholders to design and implement a rigorous professional preparation program approval process and rigorous educator assessments based on the AZ professional educator standards. Ensures educators meet the Highly Qualified and State Board requirements evaluating and issuing certificates in a timely manner by exceeding customers' expectations. Delivers and provides assistance to Arizona educators, LEAs, and other ADE divisions in the design, implementation, and evaluation of high quality professional development with the goal of increasing student achievement.

This Program Contains the following Subprograms:

- ▶ Highly Qualified Professional
- ▶ Standards Based Teaching and Learning

SUBPROGRAM SUMMARY

Program: EDA 5 . 1 HIGHLY QUALIFIED PROFESSIONAL
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-531-15-551, 15-919-15-920, P.L. 107-110

Mission:

To promote careers in public education through recruitment and retention of highly qualified teachers and administrators while embracing internal and external customer service.

Description:

The Highly Qualified Professional subprogram implements: Title IIA of the NCLB federal legislation for achieving the goal of having a highly qualified teacher in every classroom. Offer prospective educators positive avenues and standards of obtaining certification through established programs. Works collaboratively with stakeholders to design and implement a rigorous professional preparation program approval process, rigorous educator assessments based on the AZ professional educators standards. Ensures educators meet the Highly Qualified and State Board requirements evaluating and issuing certificates in a timely manner by exceeding customers' expectations.

Delivers and provides assistance to Arizona educators, LEAs, and other ADE divisions in the design, implementation, and evaluation of high quality professional development with the goal of increasing student achievement.

◆ **Goal:** 1 To provide timely and reliable customer service.

Objectives: 1 2008 Obj: By June 30, 2008, reduce the number of days to process/complete applications for Certification services by 2 days.

Employ the use of technology to increase automation and the amount of web-based applications available for department business.

2009 Obj: By June 30, 2009, reduce the number of days to process/complete applications for Certification services by 2 days.
Employ the use of technology to increase automation and the amount of web-based applications available for department business.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Maximum number of days to process complete certification applications	8	8	21	18	14
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of customer satisfied with certification services. *New Performance Measure	*90	91	94	96	98

◆ **Goal:** 2 To ensure the quality of Arizona's educators through evaluation and certification.

Objectives: 1 2008 Obj: By June 30, 2008, increase the number of applicants by 1% that successfully pass certification examinations.

2009 Obj: By June 30, 2009, increase the number of applicants by 1% that successfully pass certification examinations.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of applicants successfully passing professional content and knowledge certification examinations	96	96	83	90	90

◆ **Goal:** 3 To offer professional development opportunities to educators and administrators.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of professional development opportunities provided to teachers and principals by the Highly Qualified Professionals Unit	58	58	58	60	62

SUBPROGRAM SUMMARY

Program: EDA 5 . 2 STANDARDS BASED TEACHING AND LEARNING
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-704, P.L. 107-110

Mission:

To provide educators with support that promotes high academic achievement of all students.

Description:

The Standards Based Teaching and Learning subprogram oversees programs aimed at giving teachers the professional skills necessary to ensure Arizona Academic Standards are implemented. This subprogram oversees funding for partnerships to improve teacher content and pedagogical content knowledge in mathematics and science. Partners are expected to develop and deliver more rigorous mathematics and science professional development that is aligned with state academic achievement standards, Arizona Professional Teaching Standards, and state professional development standards. The subprogram also uses funding for ensuring all children in Arizona learn to read well by establishing scientifically based reading programs for students enrolled in kindergarten through grade three. These funds support increased professional development to ensure that all teachers have the skills they need to teach these programs effectively. The monies also support the use of screening and diagnostic tools and classroom-based instructional reading assessments to measure how well students are reading. The vision is that every Arizona child will learn to read proficiently by third grade and remain a proficient reader.

◆ **Goal:** 1 To provide training and professional development to improve the effectiveness of standards based teaching and learning.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of regional training-of-trainers sessions sponsored by Standards Based Teaching and Learning to build statewide capacity	75	*60	97	60	60
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of Reading First local education agencies surveyed reporting satisfaction with department training and support	90	90	90	90	90
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of attendees reporting readiness to implement Arizona Academic Standards as a result of resources, support, and training	95	95	**85	95	95

FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
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ML Budget Type

4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Summer Academy participants who are well prepared as a result of the Summer Academy to implement the reading instructional practices learned	90	90	95	90	95
*Standards-Based Teaching and Learning includes information from the following units: AZ Academic Standards, Academic and Instructional Support, and Reading First **Change in percent due to the first year of the new Social Studies Standards									

PROGRAM SUMMARY

Program: EDA 6 . 0 ADMINISTRATION
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-231-15-272, P.L. 107-110

Mission:

To ensure the efficient and the effective operation of the Department of Education through the Superintendent's leadership and the exchange and dissemination of information that promotes academic excellence and ensures fiscal and academic accountability in public education.

Description:

The Administration program provides the support for efficient and effective operations through Administrative Services and Management Information Systems in the Arizona Department of Education. This subprogram provides the infrastructure, guidance and supplies necessary to accomplish the daily operations of the agency. Its duties involve obtaining and managing a competent workforce and overseeing a high level of customer service to ensure the accomplishment of the overall agency mission.

This Program Contains the following Subprograms:

- ▶ Administrative Services
- ▶ Information Technology

SUBPROGRAM SUMMARY

Program: EDA 6 . 1 ADMINISTRATIVE SERVICES
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-251-15-272, P.L. 107-110

Mission:

To provide exceptional customer support in a safe work environment through a commitment to continual process improvements with timely, efficient, and cost effective distribution, facility, human resources, payroll, printing and procurement services to the Arizona Department of Education and its customers ensuring compliance with Federal, State and Agency laws, regulations and policies.

Description:

The Administrative Services subprogram is the information channel for the Arizona Department of Education. It provides the agency with insight into the educational concerns of the statewide community. This subprogram is responsible for generating and disseminating information to the general public, parents, the media, government, the private sector, and the education community regarding the Arizona Department of Education, the Superintendent of Public Instruction, and Arizona's schools and education services.

The Administrative Services subprogram also is responsible for providing financial, procurement, building operations and distribution, and human resource support services to the agency. Financial services include budgeting, accounting, grants management, and audit functions. Procurement services include contracts management and purchasing. Building operations and distribution include facilities, print shop, and central mail distribution functions. Human resource services include personnel and payroll functions. These administrative functions are centralized to ensure efficient and effective operational support to the agency, and consistent application of state, federal and agency rules, regulations, guidelines, and procedures.

◆ **Goal:** 1 To provide accurate and helpful information to the public.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of individuals on the department's distribution list receiving newsletters and reports	4,027	4,100	4,249	4,150	4,155
2	<input type="checkbox"/>	<input type="checkbox"/>	OP	Percentage of districts receiving Superintendent newsletter	53	54	54	55	56
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of constituent inquiries responded to within two-week time frame	27,546	27,600	27,650	27,650	28,950
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Department of Education website "visitors"	7.2 mil	7.3 mil	7.32 mil	7.35 mil	7.93 mil
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Department of Education website "hits"	0	0	209 mil	215 mil	220 mil

◆ **Goal:** 2 To improve communication and involvement with the education community and other stakeholders.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of individuals participating on the Superintendent's advisory committees	302	260	180	193	190
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of guidelines/legislative related initiative correspondence sent to stakeholders	4,400	4,450	4,450	4,500	4,550

◆ **Goal:** 3 To advocate and promote ideas and initiatives that will advance innovation and enhance resources for public education.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of schools participating in department special initiatives	341	350	376	380	400
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Amount of new discretionary grant funding secured by the department	3.5 mil	3.6 mil.	6.7mil.	3.7 mil.	3.8mil.
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total amount of all federal funds secured by the department for public education in Arizona	873 mil	889 mil.	909mil.	906mil.	906mil.

◆ **Goal:** 4 To improve employee and customer satisfaction.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of employees satisfied with their job	81	83	86	88	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of employees who agree or strongly agree that the agency has a good internal communication system	65	67	73.5	75	77
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of internal customers satisfied with Accounting services	88.15	89	89.7	89.5	90
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of internal customers satisfied with Budget Office services	95.2	97	96	96.5	96.7
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of internal customers satisfied with Central Distribution services	100	98.4	96.88	98	98
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of internal customers satisfied with Contracts Management services	100	98	100	98	98
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of internal customers satisfied with Facilities services	98.6	83.3	97.2	98	98
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of internal customers satisfied with Grants Management services	92.6	93.3	95	93.3	94.5
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of internal customers satisfied with Human Resource services	100	64	99.4	98	98
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of internal customers satisfied with Print Shop services	100	99	100	98	98
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of internal customers satisfied with Purchasing services	100	70	100	98	98

◆ **Goal:** 5 To provide technical assistance and training for internal and external customers.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Number of new employee training courses held	26	26	27	26	26
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Number of comprehensive supervisor training courses held	23	30	28	30	30
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Number of Human Resource intranet website training courses held	26	26	27	26	26
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Number of timesheet refresher training courses held	26	26	27	26	26
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Number of training sessions held by Accounting Unit on various administrative topics	68	50	51	55	55
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Number of Grants Management meetings held for department program areas	11	11	12	11	11

◆ **Goal:** 6 To promote a positive and productive work environment that cultivates teamwork and motivates employees.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of employees who agree or strongly agree that the agency supports their participation in training opportunities to improve job skills	75	77	79.5	81	83
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of employees who agree or strongly agree that they have the proper tools and equipment to do their work	85	87	85.5	87	89
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of employees who agree or strongly agree that they receive recognition for their work when they deserve it	74	76	76	78	80

SUBPROGRAM SUMMARY

Program: EDA 6 . 2 INFORMATION TECHNOLOGY
Contact: Vicki Salazar, Associate Superintendent
Phone: (602) 542-3139
Statute: A.R.S. § 15-251-15-272, P.L. 107-110

Mission:

To collaborate with education stakeholders to deliver excellent and innovative solutions to ensure an education of superb quality to every Arizona student.

Description:

The Information Technology (IT) subprogram manages the agency's overall Information Management discipline. As the agency's data steward, IT sets and implements guidelines for safe, effective, and efficient information usage including collection, use, security, storage, integration, and reporting. To that end, IT maintains internal and external networks for the exchange of information. IT provides technical assistance to enable all Arizona Department of Education (ADE) customers to utilize effectively ADE's offered services and information. IT guides and supports schools and districts in their use of technology to improve both administration and instruction. IT collaborates with strategic partners to provide the information needed to support reporting to and decision-making by education stakeholders (educators, the Arizona legislature, State government, Federal government, business groups, researchers, parents, students, etc.).

◆ **Goal:** 1 To improve the quality of the Student Accountability Information System (SAIS) data submission process.

Objectives: 1 2008 Obj: Expand existing system validation mechanisms to reduce transaction errors caused by incorrect student management system functionality; reduce transaction errors caused by system failures.
 2009 Obj: Expand existing system validation mechanisms to reduce transaction errors caused by incorrect student management system functionality; reduce transaction errors caused by system failures.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of data marts used as management tools by agency units	*	*	*	2	
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of errors due to transaction failures	**18	15	13	10	8
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of errors due to system failures	**10	8	10	5	5

*Performance measure is not valid; becomes valid with the development of AEDW
 **Performance measure new to this report in FY 2008, but has been in use since FY 2006

◆ **Goal:** 2 To provide timely and reliable customer service.

Objectives: 1 2008 Obj: Increase efficiency annually in the department's use of technology by resolving 80% of support center calls, reducing Internet server downtime by 10% annually, and reducing messaging server downtime by 5% annually.
 2009 Obj: Increase efficiency annually in the department's use of technology by resolving 80% of support center calls, reducing Internet server downtime by 10% annually, and reducing messaging server downtime by 5% annually.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent of calls that are resolved by the Support Center	91	91	89	92	85
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent reduction in average downtime of Internet servers	15	10	10	10	10
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent reduction in average downtime of messaging servers	10	5	3	5	3

◆ **Goal:** 3 To increase the use of data and information technology as a management tool to make better-informed decisions.

Objectives: 1 2008 Obj: To expand ADE's data warehouse of coalesced data and metadata for support of quality decision making processes.
 2009 Obj: To expand ADE's data warehouse of coalesced data and metadata for support of quality decision making processes.

Performance Measures:

FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
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FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
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ML Budget Type
 1 OC Percentage of enterprise data integrated into Data warehouse
 ** Performance Measure

FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
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**10	40	45	75	90
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◆ **Goal:** 4 To provide accurate and helpful information to the public.

Objectives: 1 2008 Obj: To disseminate information about the agency and Arizona education to constituents and the public.
 2009 Obj: To disseminate information about the agency and Arizona education to constituents and the public.

Performance Measures:

ML Budget Type
 1 OP Number of department website "hits" (in thousands) annually.
 **New Performance Measure (Note: Not tabulated accurately prior to FY 2007)

FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
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**8,000	8,800	8,900	9,000	9,400
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◆ **Goal:** 5 To improve the agency's information security stance.

Objectives: 1 2008 Obj: To complete and publish an IT security manual; develop an online security awareness training application mandatory to all IT staff's; require security awareness training of all ADE staff; harden web-based applications and databases to compromise.
 2009 Obj: To complete and publish an IT security manual; develop an online security awareness training application mandatory to all IT staff's; require security awareness training of all ADE staff; harden web-based applications and databases to compromise.

Performance Measures:

ML Budget Type
 1 OP Publish security manual and update as required
 2 OC Require security awareness training of all IT staff
 3 OC Require security awareness training of all agency staff
 4 OC Percent of applications securitized (not tracked before FY 07)
 ** Performance Measure new to this report in FY 2008, but has been in use since FY 2007

FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
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**1	1	1	1	1
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**1	1	1	1	1
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**1	1	0	1	1
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**12	30	40	75	80
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◆ **Goal:** 6 To close critical TISA gaps.

Objectives: 1 2008 Obj: To establish high level physical data flow diagrams (DFDs); to implement a converged telecommunications/data network; to conduct periodic scheduled vulnerability scans and reviews; to implement an effective business continuity and disaster recovery plan, test backups regularly, and test restoration of critical business functions annually.
 2009 Obj: To establish high level physical data flow diagrams (DFDs); to implement a converged telecommunications/data network; to conduct periodic scheduled vulnerability scans and reviews; to implement an effective business continuity and disaster recovery plan, test backups regularly, and test restoration of critical business functions annually.

Performance Measures:

ML Budget Type
 1 OP Percent of DFDs completed.
 2 OC Percent of telecommunications/data network converged
 3 QL Number of monthly vulnerability scans and reviews conducted.
 4 IP Collaborate with other Arizona State agencies to enable ADE to conduct needed testing.
 **Performance measure new to this report in FY 2008, but has been in use since FY 2006

FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
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**50	75	75	90	90
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**10	50	60	75	90
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**2	4	2	4	5
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**1	1	1	1	1
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